

**Wake County**

|   | ESTIMATED RESOURCES |                    |                   |                  | ESTIMATED PERCENT |               |              |
|---|---------------------|--------------------|-------------------|------------------|-------------------|---------------|--------------|
|   | Total               | Federal            | State             | County           | Federal           | State         | County       |
| <b>1. Public Assistance Programs</b>                |                     |                    |                   |                  |                   |               |              |
| <b>A. Division of Social Services</b>               |                     |                    |                   |                  |                   |               |              |
| 1 Work First Family Assistance                      | 3,870,071           | 3,549,767          | 320,303           | 0                | 91.72%            | 8.28%         | 0.00%        |
| 2 Food and Nutrition Benefits                       | 88,068,217          | 88,068,217         | 0                 | 0                | 100.00%           | 0.00%         | 0.00%        |
| 3 Title IV-B Adoption Assistance Payments           | 1,532,821           | 0                  | 1,149,616         | 383,205          | 0.00%             | 75.00%        | 25.00%       |
| 4 Title IV-B Adoption Vendor Payments               | 795,461             | 0                  | 596,596           | 198,865          | 0.00%             | 75.00%        | 25.00%       |
| 5 State Adoption Assistance Payments                | 403,890             | 0                  | 403,890           | 0                | 0.00%             | 100.00%       | 0.00%        |
| 6 State Adoption Vendor Payments                    | 69,276              | 0                  | 69,276            | 0                | 0.00%             | 100.00%       | 0.00%        |
| 7 Title IV-E Adoption Assistance Payments           | 2,792,460           | 1,803,929          | 494,265           | 494,266          | 64.60%            | 17.70%        | 17.70%       |
| 8 Title IV-E Adoption Vendor Paymts Non-Recurring   | 32,084              | 16,042             | 8,021             | 8,021            | 50.00%            | 25.00%        | 25.00%       |
| 9 Title IV-E Foster Care - Standard Board Rate      | 568,835             | 367,467            | 100,684           | 100,684          | 64.60%            | 17.70%        | 17.70%       |
| 10 Title IV-E Foster Care Maximization              | 204,646             | 132,200            | 36,223            | 36,223           | 64.60%            | 17.70%        | 17.70%       |
| 11 State Foster Care Benefits Program               | 729,438             | 0                  | 364,719           | 364,719          | 0.00%             | 50.00%        | 50.00%       |
| 12 Low Income Energy Assistance Payments            | 934,167             | 934,167            | 0                 | 0                | 100.00%           | 0.00%         | 0.00%        |
| 13 Crisis Intervention Program                      | 954,374             | 954,374            | 0                 | 0                | 100.00%           | 0.00%         | 0.00%        |
| 14 Progress Energy - Energy Neighbor Fund           | 189,194             | 0                  | 189,194           | 0                | 0.00%             | 100.00%       | 0.00%        |
| 15 Haywood Electrical - Helping Each Member Cope    | 0                   | 0                  | 0                 | 0                | 0.00%             | 0.00%         | 0.00%        |
| 16 Wake Electric Membership Corp. - W.E. Roundup    | 4,000               | 0                  | 4,000             | 0                | 0.00%             | 100.00%       | 0.00%        |
| 17 Piedmont Natural Gas - Share the Warmth          | 0                   | 0                  | 0                 | 0                | 0.00%             | 0.00%         | 0.00%        |
| 18 Refugee Assistance Payments                      | 77,145              | 77,145             | 0                 | 0                | 100.00%           | 0.00%         | 0.00%        |
| 19 Offsets: Title IV-D Collections                  | 168,476             | 168,476            | 0                 | 0                | 100.00%           | 0.00%         | 0.00%        |
| <b>B. Division of Aging and Adult Services</b>      |                     |                    |                   |                  |                   |               |              |
| 20 State/County Special Assistance for Adults       | 7,977,152           | 0                  | 3,988,576         | 3,988,576        | 0.00%             | 50.00%        | 50.00%       |
| <b>C. Division of Services for the Blind</b>        |                     |                    |                   |                  |                   |               |              |
| 21 Special Assistance for the Blind                 | 59,910              | 0                  | 29,955            | 29,955           | 0.00%             | 50.00%        | 50.00%       |
| <b>D. Division of Child Development</b>             |                     |                    |                   |                  |                   |               |              |
| 22 Subsidized Child Care Program - Direct Pmts      | 33,712,702          | 26,127,344         | 7,585,358         | 0                | 77.50%            | 22.50%        | 0.00%        |
| <b>Total Cost For 1. Public Assistance Programs</b> | <b>143,144,319</b>  | <b>122,199,128</b> | <b>15,340,677</b> | <b>5,604,514</b> | <b>85.37%</b>     | <b>10.72%</b> | <b>3.92%</b> |

Note that the totals may be off due to rounding.

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|---|---------------------|-----------|---------|-----------|-------------------|---------|---------|
|   | Total               | Federal   | State   | County    | Federal           | State   | County  |
| <b>2. Public Assistance Administration</b>                |                     |           |         |           |                   |         |         |
| <b>A. Division of Social Services</b>                     |                     |           |         |           |                   |         |         |
| 23 LIEAP & CIP Administration                             | 172,327             | 172,327   | 0       | 0         | 100.00%           | 0.00%   | 0.00%   |
| 24 Food/Nutrition Services Program Administration         | 5,183,477           | 2,591,739 | 0       | 2,591,739 | 50.00%            | 0.00%   | 50.00%  |
| 25 Food & Nutrition Incentive Fraud Collections           | 109,348             | 109,348   | 0       | 0         | 100.00%           | 0.00%   | 0.00%   |
| 26 Electronic Benefit Transfer E-Funds Cost               | 148,496             | 74,248    | 0       | 74,248    | 50.00%            | 0.00%   | 50.00%  |
| 27 Food and Nutrition Services EBT Call Center            | 59,714              | 29,857    | 0       | 29,857    | 50.00%            | 0.00%   | 50.00%  |
| 28 Refugee Assistance Administration                      | 0                   | 0         | 0       | 0         | 0.00%             | 0.00%   | 0.00%   |
| 29 State Aid to Counties                                  | 275,981             | 0         | 275,981 | 0         | 0.00%             | 100.00% | 0.00%   |
| <b>B. Division of Aging and Adult Services</b>            |                     |           |         |           |                   |         |         |
| 30 State/County Special Assistance Administration         | 616,151             | 0         | 0       | 616,151   | 0.00%             | 0.00%   | 100.00% |
| <b>C. Division of Child Development</b>                   |                     |           |         |           |                   |         |         |
| 31 Subsidized Child Care Program - Service Support        | 1,341,220           | 1,341,220 | 0       | 0         | 100.00%           | 0.00%   | 0.00%   |
| <b>D. Division of Medical Assistance</b>                  |                     |           |         |           |                   |         |         |
| 32 Medicaid (Title XIX) Administration                    | 8,838,290           | 4,419,145 | 0       | 4,419,145 | 50.00%            | 0.00%   | 50.00%  |
| 33 Medicaid Expansion                                     | 92,104              | 46,052    | 46,052  | 0         | 50.00%            | 50.00%  | 0.00%   |
| <b>Total Cost For 2. Public Assistance Administration</b> |                     |           |         |           |                   |         |         |
|   | 16,837,108          | 8,783,936 | 322,033 | 7,731,139 | 52.17%            | 1.91%   | 45.92%  |

Note that the totals may be off due to rounding.

**3. Services Programs**

|   |           |         |         |         |        |         |        |
|---|-----------|---------|---------|---------|--------|---------|--------|
| <b>A. Division of Social Services</b>         |           |         |         |         |        |         |        |
| 34 SSBG Services - Federal & State            | 1,429,723 | 954,751 | 117,541 | 357,431 | 66.78% | 8.22%   | 25.00% |
| 35 TANF Transferred to SSBG                   | 235,081   | 176,311 | 0       | 58,770  | 75.00% | 0.00%   | 25.00% |
| 36 Chafee Foster Care Independence (NC LINKS) | 112,075   | 89,660  | 22,415  | 0       | 80.00% | 20.00%  | 0.00%  |
| 37 Child Protective Services - IV-E           | 1,540,172 | 770,086 | 385,043 | 385,043 | 50.00% | 25.00%  | 25.00% |
| 38 Child Protective Services - State          | 253,234   | 0       | 253,234 | 0       | 0.00%  | 100.00% | 0.00%  |
| 39 System of Care Grant                       | 0         | 0       | 0       | 0       | 0.00%  | 0.00%   | 0.00%  |
| 40 Permanency Planning Regular                | 251,552   | 188,664 | 62,888  | 0       | 75.00% | 25.00%  | 0.00%  |
| 41 Permanency Planning Special                | 74,673    | 56,005  | 0       | 18,668  | 75.00% | 0.00%   | 25.00% |

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|--|---------------------|-------------|------------|------------|-------------------|---------|--------|
|  | Total               | Federal     | State      | County     | Federal           | State   | County |
| 42 Family Reunification                          | 0                   | 0           | 0          | 0          | 0.00%             | 0.00%   | 0.00%  |
| 43 Foster Care/Adoptions - State                 | 310,000             | 155,000     | 155,000    | 0          | 50.00%            | 50.00%  | 0.00%  |
| 44 TANF Child Welfare Workers for Local DSS      | 469,332             | 469,332     | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| 45 IV-E Admin Foster Care 50%Fed-50%Co           | 2,221,511           | 1,110,756   | 0          | 1,110,755  | 50.00%            | 0.00%   | 50.00% |
| 46 IV-E Foster Care Parent Trng 75%Fed-25%Co     | 33,422              | 25,067      | 0          | 8,355      | 75.00%            | 0.00%   | 25.00% |
| 47 IV-E Admin Adoption 50%Fed-50%Co              | 257,081             | 128,541     | 0          | 128,540    | 50.00%            | 0.00%   | 50.00% |
| 48 IV-E Adoption Parent Training 75%Fed-25%Co    | 0                   | 0           | 0          | 0          | 0.00%             | 0.00%   | 0.00%  |
| 49 Child & Family Teams                          | 0                   | 0           | 0          | 0          | 0.00%             | 0.00%   | 0.00%  |
| 50 Child Support Enforcement Services (IV-D)     | 5,938,579           | 3,681,919   | 0          | 2,256,660  | 62.00%            | 0.00%   | 38.00% |
| 51 Offset -- IV-D Incentive                      | 747,021             | 747,021     | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| 52 Food and Nutrition - Workfare                 | 0                   | 0           | 0          | 0          | 0.00%             | 0.00%   | 0.00%  |
| 53 Food and Nutrition - Employment & Training    | 26,323              | 13,162      | 0          | 13,162     | 50.00%            | 0.00%   | 50.00% |
| 54 Work First County Block Grant                 | 11,154,377          | 5,963,836   | 0          | 5,190,541  | 53.47%            | 0.00%   | 46.53% |
| 55 Work First Functional Assessment              | 39,200              | 39,200      | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| 56 TANF Domestic Violence                        | 89,852              | 89,852      | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| <b>B. Division of Aging and Adult Services</b>   |                     |             |            |            |                   |         |        |
| 57 State In-Home Services Fund                   | 80,207              | 70,181      | 0          | 10,026     | 87.50%            | 0.00%   | 12.50% |
| 58 Adult Day Care Federal & State                | 422,857             | 200,733     | 169,267    | 52,857     | 47.47%            | 40.03%  | 12.50% |
| 59 Adult Care Home Case Management Services      | 343,316             | 171,658     | 85,829     | 85,829     | 50.00%            | 25.00%  | 25.00% |
| 60 Adult Protective Services - State             | 43,597              | 0           | 43,597     | 0          | 0.00%             | 100.00% | 0.00%  |
| 61 Adult Homes Specialist                        | 184,505             | 92,253      | 73,802     | 18,451     | 50.00%            | 40.00%  | 10.00% |
| <b>Total Cost For 3. Services Programs</b>       | 26,257,691          | 15,193,987  | 1,368,616  | 9,695,088  | 57.86%            | 5.21%   | 36.92% |
| Note that the totals may be off due to rounding. |                     |             |            |            |                   |         |        |
| <b>Grand Total</b>                               |                     |             |            |            |                   |         |        |
| <b>All Programs and Administration</b>           | 186,239,117         | 146,177,051 | 17,031,325 | 23,030,741 | 78.49%            | 9.14%   | 12.37% |

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.